



## SAN LUIS OBISPO COUNTY

## DEPARTMENT OF PLANNING AND BUILDING

TO: Homeless Services Oversight Council

FROM: Dana Lilley, Supervising Planner

VIA: Jason Giffen, Director, Planning and Building

DATE: July 18, 2012

SUBJECT: Allocating \$180,000 in County General Fund Support for use in homeless sheltering programs

## RECOMMENDATION:

That the HSOC recommend to the San Luis Obispo County Board of Supervisors the allocations of County General Fund Support for use in homeless sheltering programs as shown in the attached Exhibit A.

## DISCUSSION:

Background

On June 19, 2012, the Board of Supervisors adopted its annual budget for the fiscal year covering the period from July 1, 2012, to June 30, 2013, including \$180,000 in County funding for use by local nonprofit organizations providing homeless sheltering services. The budget includes an additional \$7,500 for use by Community Actions Partnership (CAPSLO) to provide a warming station during periods of harsh weather. The \$180,000 is now reflected in the County budget as a single line item; it is not yet broken down to show the amount available to each of the five sheltering programs. In previous years, the nonprofit organizations reached consensus with each other regarding the appropriate allocations of the \$180,000 and County staff then incorporated those amounts into the contracts between the County and each organization.

However, the County is using a different process this year to set those allocations in order to provide improved public transparency for the process and because there did not appear to be consensus among the nonprofit organizations.

Under the new process:

- (1) the County invited applications from the five homeless sheltering service programs,
- (2) the Planning and Building Department reviewed the applications and prepared this report to HSOC including funding recommendations, and
- (3) staff will present the HSOC recommendations from today's meeting to the Board of Supervisors for its approval in early August.

The process will likely change again next year to run concurrent with the processes for allocating federal grant funds.

Allocations of General Fund support for Fiscal Year 2011/12 & requests for FY 2012/13

Program	FY 11/12 GFS received (% of \$180,000)	FY 12/13 GFS requested	Difference
Transitional Food and Shelter (TFS)	\$8,010 (4.5%)	\$10,500	\$2,490
North County Women's Shelter & Resource Center (NCWSRC)	\$26,244 (14.6%)	\$26,244	0
El Camino Homeless Organization (ECHO)	\$28,170 (15.7%)	\$32,500	\$4,330
Women's Shelter Program of SLO County (WSP)	\$13,500 (7.5%)	\$20,000	\$6,500
Prado Day Center by Community Action Partnership (Prado)	\$38,286 (21.3%)	\$38,286	0
Maxine Lewis Memorial Shelter by Community Action Partnership (MLM)	\$65,790 (36.6%)	\$65,790	0
Total	\$180,000 (100%)	\$193,320	\$13,320

Analysis

County staff reviewed the relative costs and mixes of funding sources of the five programs to identify factors that might be considered in the allocation process, such as:

- The organization obtained funding from available sources, including both public and private sources.
- The relative costs per client served.
- The regional amounts of funding from all sources in support of homeless sheltering services compare to the distribution of the homeless population.
- The organization is striving to implement the strategies of the Ten Year Plan to End Homelessness.
- The organization has, or is building, its administrative capacity to use public funds.

Comparing outcomes of the programs may be part of the evaluation next year if data from the Homeless Management Information System (HMIS) for all the programs is available by then.

Program	FY 12/13 GFS requested	Total FY 12/13 budget	% FY 12/13 budget from County GFS requested	% FY 12/13 budget from County (not GFS)	% FY 12/13 budget from other public (not cities)	% FY 12/13 budget from cities	% FY 12/13 budget private	Total \$ per bed night/day
TFS	\$10,500	\$78,366	13.4%	25.5%		6.6%	54.5%	\$14
NCWSRC	\$26,244	\$243,679	10.8%	34.2%	27.2%		27.8%	\$35
ECHO	\$32,500	\$184,000	17.7%	21.8%		5.1%	55.2%	\$16
WSP	\$20,000	\$247,310	8.1%	28.8%	45.3%	2.0%	15.9%	\$69
Prado	\$38,286	\$332,210	11.5%	14.7%		17.5%	56.3%	\$7
MLM	\$65,790	\$551,521	11.9%	18.4%	11.2%	26.7%	31.7%	\$19
Total	\$193,320	\$1,637,086	11.8%	21.5%	14.7%	13.8%	34.7%	

Table Notes:

1. The above table reflects the information included in the applications received.
2. "GFS" refers to General Fund support from the County
3. Funding sources other than the County or cities includes state or federal funds that pass directly to the nonprofit organizations.
4. Funding from the County that is not GFS refers to Community Development Block Grant, Emergency Solutions Grant, Community Based Organizations fund, and Public Health Grant funds.
5. NCWSRC's application did not show all funding sources, so the unspecified source of \$45,318 needed to complete its budget is assumed to come from private sources.
6. This table does not include any funding for the programs providing transitional or permanent housing for homeless persons (the Continuum of Care).

The regional distribution of homeless persons according to the most recent survey ("enumeration") and regional distribution of funding for sheltering services from all sources is shown in the table below. While the proportion of homeless persons in the North County is nearly the same as in the Central County, the funding for homeless sheltering services is not similarly balanced. The fact that over two thirds of all homeless sheltering funding is allocated to the Central County region reflects that SLO is the center of the county, is where most social and health services are based, and provides services for homeless persons countywide. It is important to stress that supporting regional service centers is appropriate, but if the resources are spread too widely, the central base of homeless services in SLO could be vulnerable to insufficient funding. Staff believes that the distribution of funding resources shown below is appropriate, at least for the coming year.

Region	Homeless Population	Funding
North County	36%	30.9%
Central County (SLO)	35%	69.1%
South County	26%	NA
Coast	4%	NA

Here are some observations regarding the data in the tables above:

- The two domestic violence shelters are more costly per client served than the other programs, probably because more intensive services are needed for victims of domestic violence.
- The nighttime sheltering programs are similar in their cost per client served.
- ECHO proposes to rely more heavily on County General Fund Support (GFS) than MLM, possibly because it does not have access to the other non-local public sources of funds and because it is building its administrative capacity.
- MLM receives much more of its funding from cities than ECHO, reflecting MLM's role as the central sheltering program serving clients from all regions of the county.

After reviewing this and other information, staff did not find sufficient reason for making major changes to the proportions of County GFS that these organizations received last year. However, ECHO is making progress in building its administrative capacity to use local and federal funds properly by participating in HMIS, hiring a full time Executive Director, and working to secure and improve its physical site and improvements.

Another factor that staff considered is the timing of this funding decision. The nonprofit organizations have already prepared their annual budgets for the coming year including

assumptions about the amount of County GFS they will receive. Making major changes to the County GFS at this point in time could be challenging for some of them to accommodate. This is why staff would like to start this process earlier next year.

Staff is recommending that the allocation of GFS for ECHO be increased by \$2,150, which is half of the increase over last year that ECHO requested. ECHO's costs are rising due to the need for a full time, paid Executive Director. Furthermore, staff recommends decreasing the allocations of GFS for the other organizations proportionally to accommodate this shift of \$2,150. Thus, the new GFS allocations would be very similar to last year, as can be seen in the table shown below:

Program	FY 11/12 GFS actual	FY 11/12 % shares	FY 12/13 GFS proposed	FY 12/13% shares	Change
Transitional Food and Shelter (TFS)	\$8,010	4.5%	\$7,897	4.4%	(\$113)
North County Women's Shelter & Resource Center (NCWSRC)	\$26,244	14.6%	\$25,872	14.4%	(\$372)
El Camino Homeless Organization (ECHO)	\$28,170	15.7%	\$30,320	16.8%	\$2,150
Women's Shelter Program of SLO County (WSP)	\$13,500	7.5%	\$13,309	7.4%	(\$191)
Prado Day Center by Community Action Partnership (Prado)	\$38,286	21.3%	\$37,744	21.0%	(\$542)
Maxine Lewis Memorial Shelter by Community Action Partnership (MLM)	\$65,790	36.6%	\$64,858	36.0%	(\$932)
Total	\$180,000	100%	\$180,000	100%	0

The attached Exhibit A shows the GFS allocations recommended by the Planning and Building Department.

Exhibit A

Recommended Allocation of County General Fund Support  
for Homeless Sheltering Services

Program	FY 12/13 GFS	Percentages
Transitional Food and Shelter (TFS)	\$7,897	4.4%
North County Women's Shelter & Resource Center (NCWSRC)	\$25,872	14.4%
El Camino Homeless Organization (ECHO)	\$30,320	16.8%
Women's Shelter Program of SLO County (WSP)	\$13,309	7.4%
Prado Day Center by Community Action Partnership (Prado)	\$37,744	21.0%
Maxine Lewis Memorial Shelter by Community Action Partnership (MLM)	\$64,858	36.0%
Total	\$180,000	100%